

MILITARY AFFAIRS

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$26,407,400	\$26,696,900	\$26,696,900	\$579,000	1.1%	80.63	80.63	80.63	0.00	0.0%
FED	70,334,500	70,895,900	70,895,900	1,122,800	0.8	338.35	338.35	338.35	0.00	0.0
PR	6,743,600	7,248,000	7,248,000	1,008,800	7.5	37.79	37.79	37.79	0.00	0.0
SEG	<u>1,180,900</u>	<u>1,180,900</u>	<u>1,180,900</u>	<u>0</u>	0.0	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0
TOTAL	\$104,666,400	\$106,021,700	\$106,021,700	\$2,710,600	1.3%	456.77	456.77	456.77	0.00	0.0%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments totaling \$289,500 GPR, \$368,200 FED, and \$94,400 PR annually. Adjustments are for: (a) turnover reduction (-\$106,200 GPR and -\$316,100 FED annually); (b) full funding of continuing position salaries and fringe benefits (\$360,400 GPR, \$273,200 FED, and \$84,600 PR annually); and (c) overtime (\$35,300 GPR, \$411,100 FED, and \$9,800 PR annually).

GPR	\$579,000
FED	736,400
PR	<u>188,800</u>
Total	\$1,504,200

2. EXPENDITURE AUTHORITY INCREASES RELATED TO ESTIMATED PROGRAM REVENUES

PR	\$820,000
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Request the following expenditure authority increases based on current projections of program revenues and expenditures:

a. \$250,000 (\$100,000 for billeting services and \$150,000 for military property) annually to the National Guard Operations military property appropriation. The expenditure increase in billeting services would be utilized to: (a) support minor inflationary increases in supplies, utilities, and services; (b) replace worn equipment; and (c) implement security improvements in billets. Funding for the expenditure increase in billeting services would be supported by a federally-approved increase in rent for billeting. The expenditure increase in military property would be utilized to replace old vehicles and buy new furniture. Funding for military property is generally supported from revenues generated from selling or renting military property.

b. \$60,000 annually to the National Guard Operations gifts and grants appropriation for grants to law enforcement agencies for counter drug measures. Funding for the grants is primarily supported by monies obtained from drug seizures.

c. \$100,000 annually to the Emergency Management Services emergency planning and reporting; administration appropriation. Revenue for this appropriation is generated from fees paid by facilities that are subject to federal regulations for hazardous chemicals under the federal Emergency Planning and Community Right-to-Know Act. A facility pays these fees when it submits forms identifying its inventory of hazardous chemicals and notifying state officials of the necessity for emergency response plans for the potential release of hazardous substances. Funding in this appropriation is utilized for emergency planning, notification, response, and reporting activities, as well as to administer grants to local emergency planning committees. The Department indicates that increased expenditure authority would be utilized to support: (a) an online database which contains information related to facilities housing hazardous substances and local emergency response plans; and (b) travel to small facilities housing hazardous substances to instruct the owners of those facilities on reporting information to the Division of Emergency Management.

**3. EXPENDITURE AUTHORITY INCREASES RELATED TO
FEDERAL REVENUE RE-ESTIMATES**

FED	\$386,400
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Request \$193,200 annually to the National Guard Operations indirect cost reimbursements appropriation. Federal funding is provided to reimburse the state for indirect costs associated with administering the National Guard's federal grants and contracts. Indirect cost reimbursements may be utilized to support: administrative costs, program implementation, position funding, payment of federal aid disallowances, and other purposes permitted by law.

**4. TRANSFER FEDERAL REVENUE FROM LOCAL ASSISTANCE TO SPECIAL
AGENCY PURPOSE**

Request a transfer of \$2,500,000 FED within Emergency Management Services federal aid; homeland security appropriation from local assistance to transfers to other state agencies. The Department primarily utilizes this federal funding to support state- and locally-operated homeland security programs, including programs related to: interoperability, infrastructure, cyber security, emergency management planning and implementation, intelligence and information sharing, and urban area security. In 2013-14, DMA transferred homeland security funding to the following state agencies: Department of Transportation; University of Wisconsin; Department of Justice; and the Department of Agriculture, Trade, and Consumer Protection.